

Human Resources

2015-2016

Human Resources Director / Asst. Director

- Strategic Leadership
- Policy Administration
- High Performance
- Planning
- Legal Compliance
- Best Practices Research, Evaluation & Implementation
- Collaboration with Management & Employee Groups

Employee Relations

- Guidance and coaching
- Issue management
- Document processing
- Compliance
- Claims investigation
- Transition & career development coaching

Recruitment & Selection Management

- Compliance
- EEO education & outreach
- Staff attraction and retention
- Executive searches
- NEOGOV recruitment system use
- Civil Service Commission recruitment, selection & placement

Benefits Administration

- Benefit mgmt. & administration
- Program review & design changes
- Cost management & containment
- Trend & leg. tracking & analysis
- Benefits ed. & communication
- Plan compliance
- Leave administration

Compensation & Classification

- Job analysis
- Market survey analysis & review
- Plan & policy updates
- Managing programs
 - Performance management
 - Employee recognition
 - Work-life balance / PTO

Retirement Services

- Retirement plan administration
- Individual retirement reviews
- Education
- Compliance
- Supporting retirement boards

HRIS

- Data analysis & quality assurance
- Report development & dissemination
- Business process improvement
- IT & Finance system liaison

Training & Org. Development

- Design, manage & deliver training
- ID citywide competencies
- Manage talent
- Manage employee growth & retention

Labor Relations

- Bargaining proposal R&D
- Negotiate & manage labor agreements
- Administer contracts
- Resolve grievances
- Compliance
- Communicate with staff & mgmt.

Activities

- ♦ Benefit Administration
- ♦ Compensation & Classification
- ♦ Employee Relations
- ♦ HRIS
- ♦ Labor Relations
- ♦ Recruitment & Selection
- ♦ Retirement Services
- ♦ Training & Organizational Development



13.6

Average tenure of service with the City of Bellevue

47.8

Average age of employees

22%

Percentage of workforce eligible to retire within 5 years

Human Resources — Mission

We are committed to being a strategic partner by providing outstanding customer service and stewardship of resources in attracting and retaining a high-performance, diverse workforce in support of the changing needs of the organization. As business partners to the City's departments, the goal of HR is to ensure sound management of employee resources and business practices in order for the City to provide the best value in meeting community needs and citizen expectations.

2015-2016 Objectives

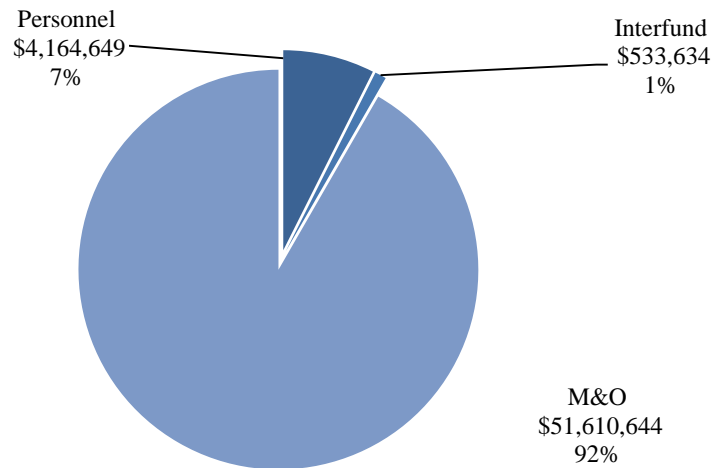
- ♦ Workforce Planning—Succession planning and career development
- ♦ Continue to explore opportunities to expand the diversity within the City of Bellevue
- ♦ Re-evaluate and restructure the merit pay program to create a more effective rating system
- ♦ Cohesive Work Environment—Integrating city philosophies & values to keep the organization competitive, able to attract, retain and motivate an engaged and diverse workforce in an ever-changing environment
- ♦ Re-evaluate and lay the foundation of the Classification/Compensation program to address the strategic needs of the organization
- ♦ Health Benefit Cost Mitigation
- ♦ Annual Salary Surveying to support the City's core values, attract and retain employees to support the City's business strategy, ensure internal consistency of job classifications, pay fairly while controlling costs, continually build a high-performance culture

2013-2014 Accomplishments

- ♦ NeoGov recruitment and selection system implementation provides greater efficiencies such as providing a paperless process, more detailed filtering of applicants, immediate recruitment tracking at all steps and the ability to provide more detailed reports
- ♦ Collected and provided key metrics data to Leadership Team that helps to inform them about their workforce
- ♦ Policy and procedure updates, including implementing new employee definitions citywide and compliance with Affordable Care Act
- ♦ Explored automation of performance evaluation process
- ♦ Deploying "just-in-time" satisfaction surveys to measure quality of HR services
- ♦ Ongoing process improvement efforts on HR service delivery system

Human Resources

2015-2016 Budget Expenditure by Category



	2015 Adopted	2016 Adopted	2015-2016*
Personnel	\$ 2,033,464	\$ 2,131,185	\$ 4,164,649
Interfund	263,536	270,098	533,634
M&O	24,759,599	26,851,045	51,610,644
Capital	-	-	-
Total Expenditures	\$ 27,056,599	\$ 29,252,328	\$ 56,308,927
Reserves ¹	3,915,480	4,640,161	4,640,161
Total Budget	\$ 30,972,079	\$ 33,892,489	\$ 60,949,088

Staffing Summary

	2013 Adopted	2014 Mid-Bi	2015 Adopted	2016 Adopted
FTE	13.80	13.80	14.80	14.80
LTE	-	-	1.00	1.00
	13.80	13.80	15.80	15.80

Budget Summary by Fund excluding Reserves

	2013 Actuals	2014 Actual	2015 Adopted	2016 Adopted
General Fund	\$ 1,878,835	\$ 1,999,953	\$ 2,372,166	\$ 2,471,965
Health Benefits Fund	21,811,271	22,204,061	24,684,433	26,780,363
Total Budget	\$ 23,690,106	\$ 24,204,014	\$ 27,056,599	\$ 29,252,328
Reserves ¹			\$ 3,915,480	\$ 4,640,161

¹ Reserves: Reserves are not included in the pie chart above. Actuals do not include reserves at the department level.

The 2015-2016 biennial budget calculation includes only the second year of reserves (ie 2016) to avoid double-counting of expenditure authority.

The figures above include double budgeting (internal transfers between City funds)

Proposal List by Department/Outcome

Human Resources

2015-2016 Operating Budget

<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
Responsive Government		
43	Compensation Labor Relations Retirement Services and HRIS	080.04NA
44	Health Benefits Operating Fund	080.01NA
45	Human Resources Training Development & Succession Planning	080.07NA
53	Policy Administration/Employee Relations/Talent Acquisition	080.06NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

